

Somerset County Sheriff
Barry Delong

Jail Administrator
David Allen



Chief Deputy
John Carroll

Assistant Jail Administrator
Cory Swope

Somerset County

Somerset County Jail

To: Board of Corrections

From: Major David Allen

CC:

Re: Impact statement on the 1% budget reduction

After reviewing our budget and attempting to get to the FY2012 flat lined budget minus 1%, Somerset County feels that this will not be possible. We are currently involved in union contract negotiations with the teamsters union. Our union employees have not had an increase in their pay scale since 2007, so an increase in salaries for the 68 union employees will increase our personnel services line considerably. We have also discovered that several items in our IT line were not being billed to the Somerset County Jail as it should have been, these are items such as software upgrades for IMC, internet services, email services, etc. These items were being paid for by county taxpayers in the county IT budget. These costs have been shifted over to the jail at the rate of number of users; this has increased the Jail Budget considerably as well.

After reviewing all the increases to the budget, plus the increases in the amounts we have to pay for certain expenditure items such as fuel oil, gasoline, etc. We have had to make several cuts in an attempt to offset some of these increases. We have eliminated the Pre-Trial Contract

with Maine Pre-Trial. This will save approx. \$60,000.00 dollars in our contract services line. We will be providing this service in-house with our own staff. We have also eliminated a full-time records/property officer and replaced it with a part-time clerk, this will save \$20,000.00 in salaries and \$15,000.00 in benefits. And will be looking at eliminating a programs supervisor position, shifting those duties on to the programs manager, this will save approx. \$32,000.00 in salaries and \$15,000.00 in the benefits line. In addition we have removed all the middle ballast in each light fixture to reduce the amount of the electrical bill by approx. \$20,000.00. Overall that is a reduction of \$162,000.00.

Also in this budget is a major increase in boarding revenue, this increase is a forecasted amount from the FY12 budget year. Forecasting this much revenue in the FY13 budget is a role of the dice, but one that we had to make to try and get our budget more in line with the BOC guidelines.

With the increase to our personnel services lines, the increase in the IT lines, plus the increase in prices of expenditures items our budget is still approx. \$139,000.00 over the FY12 budget. This is the budget that is being submitted to you for your review. We feel cutting any other items out of this budget would reduce the ability of the Somerset County Jail to house its budgeted population. Other cuts would be to security staff and would also reduce the numbers of beds to the system.

Thank you